

DISPATCH/LAW ENFORCEMENT RECORDS

Department Overview

Dispatch / Law Enforcement Records includes Dispatch Services for the entire County. This service is extended to the County Sheriff, Bozeman, Belgrade, Manhattan, and Three Forks Police and Fire, Rural Fire Districts and Fire Service Areas, Search and Rescue, Ambulance services and other Emergency Response units; The Department is also responsible for Law Enforcement Records for the County and City of Bozeman.

An Inter-local Agreement between Gallatin County and Bozeman created the department. The Inter-local agreement requires the County to pay 55% and the City pay 45% of all expenses not recovered through charges to users or revenue generated from state sources. The activity includes the State 9-1-1 telephone \$.50 surcharge. The Inter-local Agreement was rescinded by the County effective 7-1-07, to implement the passage of the voter approved 9 mill levy.

With the passage of this mill levy the Department will be dealing with it's previous difficulty in establishing a mechanism to replace existing equipment, enhance capability as warranted or move into new systems when needed. The new funding system encourages the setting aside of revenue for replacement of equipment or for equipment acquisition when opportunities are found. The Department has been successful in obtaining revenues not associated with the County or City to fund needed improvements. The Department will continue to use grants and other revenue sources whenever possible.

Department Goals

- Dedicated to providing prompt, efficient and progressive emergency communication services to the citizens of the communities we serve.
 - To be creative and innovative with our resources.
 - Foster a positive work environment and strive to meet the challenges of today.
 - Plan for stable funding – Mill levy dedicated for 9-1-1 Funding.
 - Independent physical communication site – Separate building.
 - Develop plans for addressing Law Enforcement Records retention – Outline of viable options.
 - Communication issues are addressed upon receipt – 9-1-1 Web site submission capabilities.
 - Solutions to issues acknowledged by the Administrative Board – Feedback and response from A-Board.
 - Plan for future needs with A-Board – Quarterly review of goals, objectives and processes.
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Recent Accomplishments

- Established department standards based upon NFPA suggestions for dispatching fire and medical calls.
- Negotiated a lease with Verizon Cell Phone for site access at Timberline site.
- All staff having completed probation is Emergency Medical Dispatch certified.

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DISPATCH/LAW ENFORCEMENT RECORDS

Department Budget - All Activity

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Baseline FY 2009	Request FY 2009	Preliminary FY 2009
Personnel	\$ 1,403,194	\$ 1,406,206	\$ 1,305,224	\$ 1,412,978	\$ 1,414,656	\$ 1,509,045
Operations	651,903	752,628	726,324	702,497	754,001	754,001
Debt Service	162	65,000	-	145,000	142,386	72,500
Capital Outlay	100,000	3,550,140	708,820	3,562,000	4,429,213	3,982,857
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 2,155,259</u>	<u>\$ 5,773,974</u>	<u>\$ 2,740,369</u>	<u>\$ 5,822,475</u>	<u>\$ 6,740,256</u>	<u>\$ 6,318,403</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	262,737	2,773,974	2,740,369	5,822,475	3,740,256	3,318,403
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	3,000,000	-	-	3,000,000	3,000,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,892,522	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 2,155,259</u>	<u>\$ 5,773,974</u>	<u>\$ 2,740,369</u>	<u>\$ 5,822,475</u>	<u>\$ 6,740,256</u>	<u>\$ 6,318,403</u>

Funding Sources

Tax Revenues	\$ 867,735	\$ 2,251,203	\$ 2,228,691	\$ 2,251,203	\$ 2,990,106	\$ 2,180,811
Non-Tax Revenues	1,192,989	1,239,000	326,500	1,280,000	1,280,000	1,280,000
Cash Reappropriated	94,535	2,283,771	185,178	2,470,150	2,470,150	2,857,592
Total	<u>\$ 2,155,259</u>	<u>\$ 5,773,974</u>	<u>\$ 2,740,369</u>	<u>\$ 6,001,353</u>	<u>\$ 6,740,256</u>	<u>\$ 6,318,403</u>

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
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See Information for each activity that follows.

Total Program FTE	0.00
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DISPATCH/LAW ENFORCEMENT RECORDS

2009 Budget Highlights

Personnel

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Operations

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Capital

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County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Dispatch/Law Enforcement Records Department is striving to fulfill those goals.

Exceptional Customer Service

- Consistent caring courteous customer service to citizens and agencies – Monitor statistical reports.
- Training in EMD Communication crisis communication, intervention and stress control – Train/cert.

Be Model for Excellence in Government

- Maintain fiscal responsibility for S.M.A.R.T. planning – plan 2-5 years ahead.
- Strive to be an agency with Zero defects.

Improve Communications

- 'Users' understand the environment for emergency communications – Reviews with contact agencies.
- Public outreach through media – Public safety communication enhancements are made to the public.

To be the Employer of Choice

- All ideas and opinions are welcome with encouragement of individual growth and initiative
- Provide training support for staff certifications

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DISPATCH/LAW ENFORCEMENT RECORDS

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
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- 1 . Number of calls dispatched
- 2 . Number of calls dispatched for GC Sheriff Office
- 3 . Number of calls dispatched for Bozeman Police Dept.
- 4 . Number of calls dispatched for Fire
- 5 . Dispatch for EMS

Performance Measures Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
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- 1 . Percentage meet departmental timeline standards
- 2 . Personnel trained in Emergency Medical Dispatchs

Comments

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ENHANCED 9-1-1 DISPATCH

Activity - State Support

Object of Expenditure	Actual FY 2007	Final FY 2008	Projected		Request FY 2009	Preliminary FY 2009
			Actual FY 2008	Baseline FY 2009		
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	262,737	300,131	255,111	250,000	90,548	90,548
Debt Service	-	-	-	-	-	-
Capital Outlay	-	222,640	111,320	250,000	796,894	796,894
Transfers Out	-	-	-	-	-	-
Total	\$ 262,737	\$ 522,771	\$ 366,431	\$ 500,000	\$ 887,442	\$ 887,442

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	262,737	522,771	366,431	500,000	887,442	887,442
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 262,737	\$ 522,771	\$ 366,431	\$ 500,000	\$ 887,442	\$ 887,442

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	260,000	240,000	300,000	280,000	280,000	280,000
Cash Reappropriated	2,737	282,771	66,431	220,000	220,000	607,442
Total	\$ 262,737	\$ 522,771	\$ 366,431	\$ 500,000	\$ 500,000	\$ 887,442

Activity Personnel

Personnel Summary

No	FT/PT	Title	FTE
The State 9-1-1 Support does not pay for employee Wages			
Total Program FTE			0.00

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ENHANCED 9-1-1 DISPATCH

Activity – Enhanced Dispatch

Object of Expenditure	Actual FY 2007	Final FY 2008	Projected		Request FY 2009	Preliminary FY 2009
			Actual FY 2008	Baseline FY 2009		
Personnel	\$ 1,177,465	\$ 1,112,212	\$ 1,034,357	\$ 1,116,606	\$ 1,120,662	\$ 1,185,043
Operations	365,406	427,022	431,292	427,022	636,503	636,503
Debt Service	162	65,000	-	145,000	142,386	72,500
Capital Outlay	100,000	3,327,500	597,500	3,312,000	3,632,319	3,185,963
Transfers Out	-	-	-	-	-	-
Total	\$ 1,643,033	\$ 4,931,734	\$ 2,063,150	\$ 5,000,628	\$ 5,531,870	\$ 5,080,009

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	1,931,734	1,788,150	2,000,628	2,531,870	2,080,009
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	3,000,000	275,000	3,000,000	3,000,000	3,000,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,643,033	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,643,033	\$ 4,931,734	\$ 2,063,150	\$ 5,000,628	\$ 5,531,870	\$ 5,080,009

Funding Sources

Tax Revenues	\$ 867,735	\$ 1,931,734	\$ 1,931,734	\$ 1,750,478	\$ 2,281,720	\$ 1,829,859
Non-Tax Revenues	683,500	999,000	26,500	1,000,000	1,000,000	1,000,000
Cash Reappropriated	91,798	2,001,000	104,916	2,250,150	2,250,150	2,250,150
Total	\$ 1,643,033	\$ 4,931,734	\$ 2,063,150	\$ 5,000,628	\$ 5,531,870	\$ 5,080,009

Activity Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Communications Serv Director	1.00
1	Full-Time	Executive Secretary II	1.00
1	Full-Time	Safety Comm. System Manager	1.00
2	Full-Time	Communications Officer II	2.00
16	Full-Time	Communications Officer I	15.50
Total Program FTE			20.50

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LAW ENFORCEMENT RECORDS

Activity – Law Enforcement Records

Object of Expenditure	Actual FY 2007	Final FY 2008	PROJECTED		Request FY 2009	Preliminary FY 2009
			Actual FY 2008	Baseline FY 2009		
Personnel	\$ 225,729	\$ 293,994	\$ 270,867	\$ 296,372	\$ 293,994	\$ 324,002
Operations	23,760	25,475	39,921	25,475	26,950	26,950
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 249,489	\$ 319,469	\$ 310,787	\$ 321,847	\$ 320,944	\$ 350,952

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	319,469	310,787	321,847	320,944	350,952
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	249,489	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 249,489	\$ 319,469	\$ 310,787	\$ 321,847	\$ 320,944	\$ 350,952

Funding Sources

Tax Revenues	\$ -	\$ 319,469	\$ 310,787	\$ 321,847	\$ 320,944	\$ 350,952
Non-Tax Revenues	249,489	-	-	-	-	-
Cash Reappropriated	-	-	-	-	-	-
Total	\$ 249,489	\$ 319,469	\$ 310,787	\$ 321,847	\$ 320,944	\$ 350,952

Activity Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	CAD Administrator	1.00
1	Full-Time	Support Services Supervisor	1.00
6	Full-Time	Records Custodian	6.50
2	Part-Time	Records Custodian	1.00
Total Program FTE			9.50